

Johnston Public Schools

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 41,081,049
Total District Enrollment*:	3,271
Total District Per Pupil:	\$ 12,559
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 38,507,294
In-District Enrollment:	3,167
In-District Per Pupil:	\$ 12,159
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 36,004,714
In-District Enrollment:	3,167
Adj. District Per Pupil:	\$ 11,369
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 41,081,049	\$ 10,965,343	\$ 240,224	\$ 357,407	\$ 1,061,452	\$ 15,396	\$ 28,441,226
% of Total Expenditures:	100.00%	26.69%	0.58%	0.87%	2.58%	0.04%	69.23%
Program Enrollment:		376.66	6.89	101.00	34.34	0.00	2,854.12
% Involvement:		11.52%	0.21%	3.09%	1.05%	0.00%	87.26%
Instruction							
Expenditures:	\$ 22,176,961	5,471,089	240,112	314,824	0	0	16,150,937
% of Total Expenditures:	53.98%	13.32%	0.58%	0.77%	0.00%	0.00%	39.31%
Instructional Support							
Expenditures:	\$ 4,596,148	2,108,297	113	42,583	4,500	0	2,440,656
% of Total Expenditures:	11.19%	5.13%	0.00%	0.10%	0.01%	0.00%	5.94%
Operations							
Expenditures:	\$ 6,080,379	812,203	0	0	0	0	5,268,176
% of Total Expenditures:	14.80%	1.98%	0.00%	0.00%	0.00%	0.00%	12.82%
Other Commitments							
Expenditures:	\$ 5,076,335	2,573,754	0	0	1,056,952	15,396	1,430,232
% of Total Expenditures:	12.36%	6.27%	0.00%	0.00%	2.57%	0.04%	3.48%
Leadership							
Expenditures:	\$ 3,151,225	0	0	0	0	0	3,151,225
% of Total Expenditures:	7.67%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.